

Adopted Operating Budget and Capital Improvements Program

FY 2004

City of Rockville, Maryland

Departmental Operating Budgets

Community Planning and Development Services

Pages 109 - 118

Department of Community Planning and Development Services

Fund Support: The Department of Community Planning and Development Services (CPDS) is supported by the General Fund, the Community Development Block Grant (CDBG) Fund, and revenues derived from fees for services and fines.

Description: The Department of CPDS promotes and facilitates the orderly development, redevelopment, and maintenance of property in the City to benefit the residential and business communities. The department consists of six divisions: CPDS Administration, Revitalization and Housing, Planning, Long-Range Planning, Inspection Services, and CDBG.

Department Mission Statement: The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and identifies and facilitates redevelopment in Town Center.

Goals:

- Lead staff in monitoring the development agreement in Town Center, finalizing the financial participation commitments of the County, State and federal governments, and implementing the parking district strategy. TC
- Administer an Adequate Public Facilities Ordinance. ⚙️
- Revise neighborhood plans for Rockville Pike, West End, and Twinbrook. 🏠
- Lead staff in developing policies to protect existing neighborhoods. 🏠
- Monitor the redevelopment on Moore Drive in Lincoln Park by the Rockville Housing Enterprises (RHE). 🏠
- Assist staff in upgrading the code enforcement program. 🏠
- Encourage the preservation of historic properties. ❤️
- Preserve the City's natural environment and historic resources.
- Encourage citizen participation in decisions.
- Support development activities of Rockville's high technology, retail, and corporate business communities.

Significant Changes: The CPDS Specialist position and Landlord/Tenant Affairs function in the Revitalization and Housing division were reallocated to the Community Enhancement and Code Enforcement division of the Department of Neighborhood and Community Services during FY 2003.

Staff Contact: Arthur Chambers, Director of Community Planning and Development Services (240) 314-8200.

Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
CPDS Administration	\$522,764	\$341,154	\$348,657	\$391,476	\$418,520	6.91%
Revital. and Housing	0	194,764	238,859	225,911	196,782	-12.89%
Planning	672,747	645,447	943,277	889,467	881,480	-0.90%
Long-Range Planning	0	234,336	304,436	281,192	339,994	20.91%
Inspection Services	1,174,655	1,179,187	1,234,765	1,343,752	1,469,965	9.39%
CDBG	<u>435,289</u>	<u>518,402</u>	<u>760,000</u>	<u>820,138</u>	<u>760,000</u>	<u>-7.33%</u>
Dept. Expend. Total	<u>\$2,805,455</u>	<u>\$3,113,290</u>	<u>\$3,829,994</u>	<u>\$3,951,936</u>	<u>\$4,066,741</u>	<u>2.91%</u>
Dept. Revenue Total ⁽²⁾	\$2,632,931	\$2,755,789	\$2,756,621	\$3,188,343	\$2,957,860	-7.23%

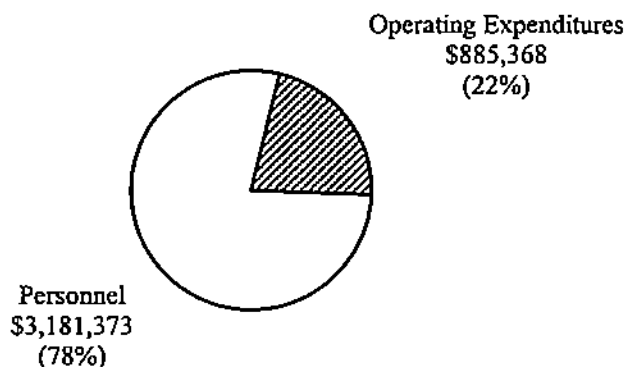
⁽¹⁾ Beginning in FY 2002, the CPDS Administration Division was restructured into two divisions: CPDS Administration and Revitalization and Housing; the Planning Division was restructured into two divisions: Planning and Long-Range Planning; and the Housing Code Inspection and Enforcement function was reallocated from the Inspection Services Division to the Department of Neighborhood and Community Services.

⁽²⁾ Department revenues for FY 2004 comprise \$2,197,860 from the General Fund (\$1,630,000 in licenses and permits for building permits and other non-business licenses; \$566,860 in charges for services for fire safety fire review charges and zoning fees; and \$1,000 in fines and forfeitures for municipal infractions) and \$760,000 from the CDBG Fund (for the current and upcoming CDBG grants).

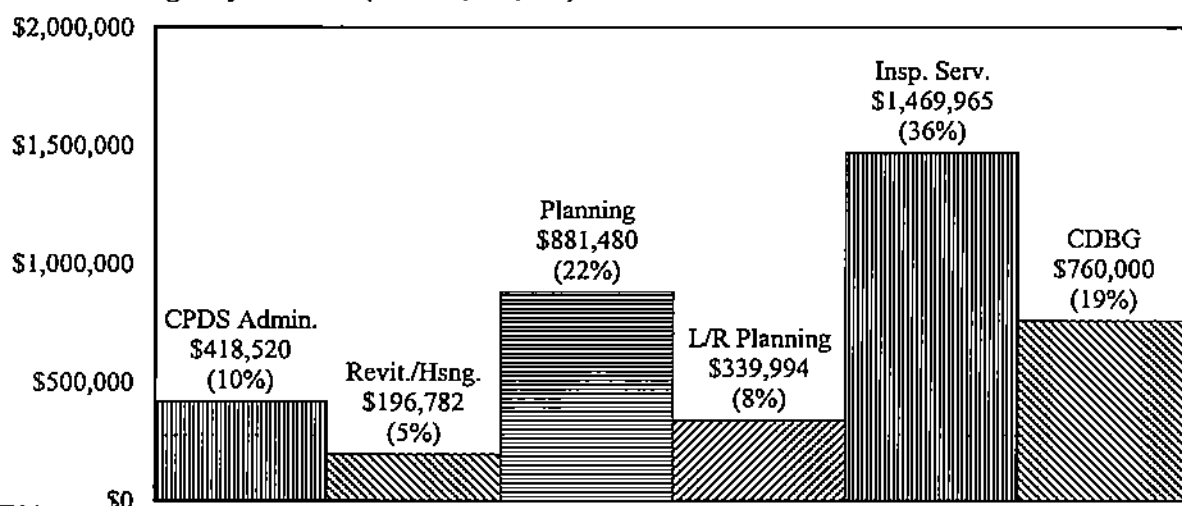
Department of Community Planning and Development Services

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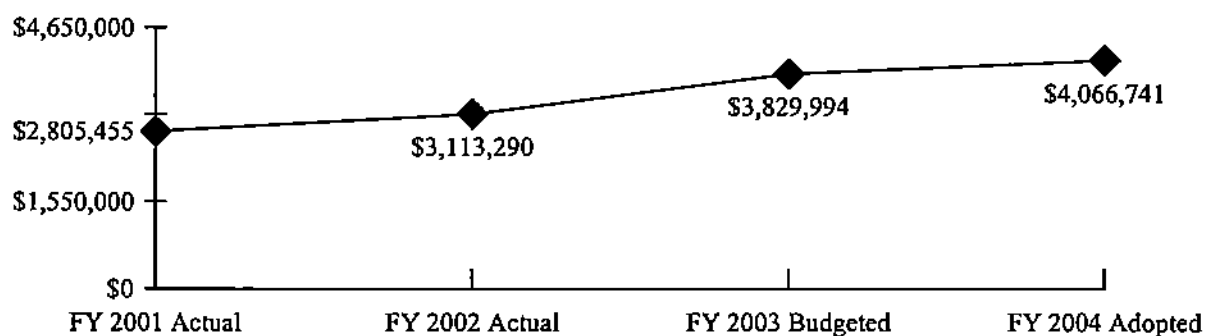
FY 2004 Budget of \$4,066,741



FY 2004 Budget by Division (total \$4,066,741)



FY 2001 - FY 2004 Expenditure History



Department of Community Planning and Development Services

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Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
CPDS Administration	3.0	0.4	4.9	0.4	4.9	0.0
Revitalization and Housing	2.8	0.0	2.8	0.0	2.1	0.0
Planning	9.4	0.0	11.5	0.0	10.5	0.0
Long-Range Planning	4.5	0.0	4.5	0.0	4.5	0.0
Inspection Services	20.0	0.1	21.0	0.1	21.0	0.2
Community Development Block Grant	1.3	0.0	1.3	0.0	1.0	0.0
Department Total	41.0	0.5	46.0	0.5	44.0	0.2

Staffing Summary by Position – FY 2004 Regular Positions

CPDS Administration:	<u>FTE</u>	Long-Range Planning:	<u>FTE</u>
Administrative Assistant II (1)	1.0	Chief of Long-Range Planning (1)	1.0
CPDS Specialist (1).....	1.0	Environmental Specialist (1)	1.0
Director of CPDS (Contract) (1)	1.0	Planner II (1)	1.0
Secretary II (1)	1.0	Planner III (1).....	1.0
Secretary III (1).....	0.9	Planning Technician.....	0.5
Revitalization and Housing:		Inspection Services:	
Comm. Development Program Manager (1)	1.0	Chief of Inspection Services (1)	1.0
CPDS Administrator (1).....	1.0	Construction Codes Inspector I (4)	4.0
Rehabilitation Specialist (1)	0.1	Construction Codes Inspector II (2)	2.0
Planning:		Construction Codes Specialist (1)	1.0
Chief of Planning (1).....	1.0	Fire Codes Inspector II – PT (2)	1.0
Planner I (1)	1.0	Fire Marshall (1)	1.0
Planner II (4).....	3.0	Fire Protection Engineer (1).....	1.0
Planner III (4).....	4.0	Permit Software Support Specialist (1)	1.0
Planning Technician (1)	0.5	Permit Technician (3).....	3.0
Secretary II (1)	1.0	Plans Examiner (4).....	4.0
		Supervisor of Inspection Services (1).....	1.0
		Zoning Inspector (1).....	1.0
		Community Development Block Grant:	
		Rehabilitation Specialist.....	0.9
		Secretary III.....	0.1

Community Planning and Development Services Administration

Department of Community Planning and Development Services

Fund Support: General Fund.

Mission Statement/Description: The Community Planning and Development Services (CPDS) Administration Division carries out all policy program development, budgeting, personnel, and information services functions associated with managing the department.

FY 2004 Objectives:

- Implement and monitor the development agreement in Town Center for final financial participation commitments of the County, State, and federal governments. **TC**
- Develop a parking strategy for Town Center. **TC**
- Improve efficiency of administrative functions related to departmental activities through training and use of "best practices" found through literature, networking, conferences, and site visits.
- Promote open access and participation to City operations and decisions through presentations, neighborhood meetings, mailings, and open houses.

Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$456,653	\$292,652	\$300,129	\$342,948	\$373,492	8.91%
Operating Expenditures	49,365	45,565	48,528	48,528	45,028	-7.21%
Capital Outlay	<u>16,746</u>	<u>2,937</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$522,764</u>	<u>\$341,154</u>	<u>\$348,657</u>	<u>\$391,476</u>	<u>\$418,520</u>	<u>6.91%</u>

⁽¹⁾ Beginning in FY 2002, the CPDS Administration Division was restructured into two divisions: CPDS Administration and Revitalization and Housing.


Revitalization and Housing


Department of Community Planning and Development Services

Fund Support: General Fund.

Mission Statement/Description: The Division of Revitalization and Housing creates, implements, and coordinates housing programs to assist the City's low and moderate income population, coordinates revitalization activities in residential areas, and works with redevelopment activities (including parking) in the Town Center.

FY 2004 Objectives:

- Lead staff in the development of short and long-range plans to meet Town Center parking needs. TC
- Monitor the redevelopment on Moore Drive in Lincoln Park by the Rockville Housing Enterprises (RHE). 
- Seek State, County, and federal resources to assist in the revitalization of Rockville neighborhoods.
- Review the operational efficiency of the Moderately Priced Dwelling Unit (MPDU) Program and recommend changes to improve the program.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating access to affordable quality housing as excellent or good	NA	NA	38%	40%
<i>Workload:</i>				
Number of households placed in MPDU units 	124	200	85	90
Number of MPDU applications processed	163	150	218	150
Number of MPDU agreements with builders	5	6	3	2

Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$0	\$191,567	\$229,559	\$216,611	\$187,982	-13.22%
Operating Expenditures	0	3,197	9,300	9,300	8,800	-5.38%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$0</u>	<u>\$194,764</u>	<u>\$238,859</u>	<u>\$225,911</u>	<u>\$196,782</u>	<u>-12.89%</u>

⁽¹⁾ Prior to FY 2002, the Revitalization and Housing Division was a component of the CPDS Administration Division. During FY 2003, the CPDS Specialist position and Landlord/Tenant Affairs function were reallocated to the Community Enhancement and Code Enforcement division of the Department of Neighborhood and Community Services.

Planning

Department of Community Planning and Development Services

Fund Support: General Fund.

Mission Statement/Description: The Planning Division coordinates interdepartmental review of development applications for City and regional impact and maintains and updates land use and statistical databases. Planning staff also provides support for various City boards, commissions, and neighborhoods.

FY 2004 Objectives:

- Implement an Adequate Public Facilities Ordinance. ☺
- Expand historic preservation activities. ♥
- Use formal and informal land use policies to ensure the attractiveness and compatibility of new development with the existing character of the City.
- Promote and facilitate the orderly development and redevelopment of the City through projects such as Town Center and other projects submitted to the City.
- Continue use of the Development Review Committee procedures for application processing, including areas such as Fallsgrove, Twinbrook redevelopment, and other infill projects.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating the City's efforts to keep citizens informed about land use and planning decisions	N/A	N/A	68%	70%
Percent of citizens receiving most or a lot of information regarding nearby development from City postcards	N/A	N/A	23%	27%
<i>Average calendar days to review and act on applications:</i>				
▪ Historic District	30	45	18	40
▪ Zoning Text Amendment	104	180	134	250
▪ Use Permit	93	70	79	70
▪ Special Exception	94	100	82	100
▪ Variance	61	70	59	70
▪ Record Plat	46	35	27	35
▪ CPD Detailed Applications	89	90	76	90
<i>Efficiency:</i>				
Applications reviewed per assigned FTE	18	20	18	20
<i>Workload:</i>				
Number of development and zoning applications reviewed	128	150	157	150
Number of residential units approved	984	700	121	1,100
Square feet of new commercial development approved	666,389	800,000	484,000	500,000

Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$643,912	\$578,859	\$601,612	\$684,603	\$744,790	8.79%
Operating Expenditures	22,397	66,588	341,665	204,864	136,690	-33.28%
Capital Outlay	<u>6,438</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$672,747</u>	<u>\$645,447</u>	<u>\$943,277</u>	<u>\$889,467</u>	<u>\$881,480</u>	<u>-0.90%</u>
Total Revenues	\$304,102	\$148,074	\$292,375	\$152,375	\$160,000	5.00%

⁽¹⁾ Beginning in FY 2002, the Planning Division was restructured into two divisions: Planning and Long-Range Planning.


Long-Range Planning

Department of Community Planning and Development Services

Fund Support: General Fund.

Mission Statement/Description: The Long-Range Planning Division develops and oversees long-range planning for the City. This includes preparing the State-mandated *Master Plan* for the City, assisting in preparation of strategic planning documents, maintaining an up-to-date statistical and demographic database, preparing neighborhood and other specialized plans, developing and implementing environmental protection and watershed stewardship programs, and coordinating the implementation of *Master Plan* and other specialized plan recommendations. Staff also provides support for various boards, commissions, and neighborhood groups and serves as staff representatives on various regional bodies.

FY 2004 Objectives:


- Prepare Design Guidelines for certain areas of the City such as Town Center and Rockville Pike. TC 
- Implement *Master Plan* recommendations such as neighborhood plans and map and text amendments.
- Complete the revision of the Rockville Pike Corridor Neighborhood Plan.
- Prepare a City Environmental Report.
- Develop and implement NPDES program elements to protect local streams, including pollution prevention plans and local water quality enforcement measures.
- Develop Green Building Recognition and Environmental Excellence Award programs.
- Prepare and present educational programs to schools and neighborhood meetings and develop pamphlets on how to protect and enhance the environment, including air quality, stormwater management, and smart growth.
- Develop a stream-monitoring program utilizing County and State assessment protocols.
- Prepare and maintain detailed census information that allows demographic trend analysis and forecasting of future service needs of an increasingly diverse community.
- Prepare growth projections in support of departments' needs.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
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Outcome/Effectiveness:

Percent of citizen advisory group members rating the neighborhood planning process as excellent or good 	NA	NA	NA	90
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Workload:

Number of neighborhood plans completed 	1	2	1	1
Number of requests received	495	500	478	500
Number of environmental educational presentations conducted	12	15	13	12
Number of research projects completed for other departments or agencies	3	4	8	4

Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$0	\$222,585	\$265,936	\$242,692	\$298,594	23.03%
Operating Expenditures	0	11,714	38,500	38,500	41,400	7.53%
Capital Outlay	0	37	0	0	0	0.00%
Total Expenditures	\$0	\$234,336	\$304,436	\$281,192	\$339,994	20.91%

⁽¹⁾ Prior to FY 2002, the Long-Range Planning Division was a component of the Planning Division. This division came online in January 2001.

Inspection Services

Department of Community Planning and Development Services

Fund Support: General Fund.

Mission Statement/Description: The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The division also strives to identify ways to increase effectiveness of service delivery to citizens.

FY 2004 Objectives:

- Review applications for plumbing, mechanical, and electrical permits and revise them to be more "user friendly".
- Work with the Department of Information and Technology on implementing the E-apply module of Permit*Plan, which will allow on-line applications for some types of permits.
- Work with the Department of Neighborhood and Community Services staff to upgrade the code enforcement program.
- Prepare documents to adopt the City's Fire Code with amendments to reflect the new State Fire Code requirements and to be consistent with the City of Gaithersburg and Montgomery County Fire Marshal's offices.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
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Outcome/Effectiveness:

Average number of days to review plans and issue permits:

▪ Residential new construction	14	10	11	10
▪ Residential renovations/remodeling	10	5	7	10
▪ Commercial new construction	35	40	41	45
▪ Commercial renovations/remodeling	12	12	12	15

Average days to bring zoning violations into compliance

25	20	14	18
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Efficiency:

Plan reviews or inspections per assigned FTE:

▪ Building Plan Review	367	350	362	350
▪ Building/Mech./Plumb. /Elect. /Occupancy Insp.	5,438	5,000	5,575	5,500
▪ Fire Code Plan Review	603	700	766	800
▪ Fire Code Inspections	3,086	3,300	3,491	2,250

Workload:

Number of permits issued	6,193	6,280	6,719	6,500
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Budget Summary:	FY 2001 Actual	FY 2002 Actual ⁽¹⁾	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$1,145,137	\$1,154,496	\$1,203,940	\$1,309,488	\$1,436,515	9.70%
Operating Expenditures	23,703	24,691	30,825	34,264	33,450	-2.38%
Capital Outlay	5,815	0	0	0	0	0.00%
Total Expenditures	<u>\$1,174,655</u>	<u>\$1,179,187</u>	<u>\$1,234,765</u>	<u>\$1,343,752</u>	<u>\$1,469,965</u>	<u>9.39%</u>
Total Revenues	\$1,893,540	\$2,089,313	\$1,704,246	\$2,215,830	\$2,037,860	-8.03%

⁽¹⁾ In FY 2002, the Housing Code Inspection and Enforcement function was reallocated to the Department of Neighborhood and Community Services.

Community Development Block Grant

Department of Community Planning and Development Services

Fund Support: Community Development Block Grant Fund.

Mission Statement/Description: The Community Development Block Grant (CDBG) Division ensures fair access to federal grant and loan funding; distributes funding allocated to the City to eligible organizations, projects, and individuals; and operates the Single Family Home Rehabilitation Program.

FY 2004 Objectives:

- Provide rehabilitation assistance to 40 homeowners.
- Improve administration of the CDBG program by:
 - Supporting not-for-profit organizations that use the federal grant program to provide essential services to special needs populations such as the elderly, the poor, and the disabled.
 - Continuing to seek means to leverage other funds to increase the impact of CDBG money.
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community.
- Provide funds to Rockville Housing Enterprises for public housing needs and for resident counselors.
- Provide funds to Community Ministries to make small repairs in the homes of the elderly and disabled, to assist Latino families in learning English and obtaining citizenship, and for the operation of the Sophia House shelter.
- Provide funds for home repairs for low-income households through support of the Christmas in April Program.
- Provide funds for replacement of the Support Center roof.
- Prepare and submit to Montgomery County the City's FY 2004 CDBG application.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
<i>Outcome/Effectiveness:</i>				
Percent of CDBG funds expended within eighteen months	60%	75%	62%	75%
Number of houses brought up to standard with CDBG	43	40	53	52
<i>Workload:</i>				
Number of CDBG projects managed	21	12	15	7
Number of CDBG projects completed	7	6	7	7

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	\$99,376	\$118,824	\$140,000	\$140,000	\$140,000	0.00%
Operating Expenditures	335,913	399,578	620,000	680,138	620,000	-8.84%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$435,289</u>	<u>\$518,402</u>	<u>\$760,000</u>	<u>\$820,138</u>	<u>\$760,000</u>	<u>-7.33%</u>
Total Revenues	\$435,289	\$518,402	\$760,000	\$820,138	\$760,000	-7.33%

